



Agenda item 5

Programme and Budget for 2024

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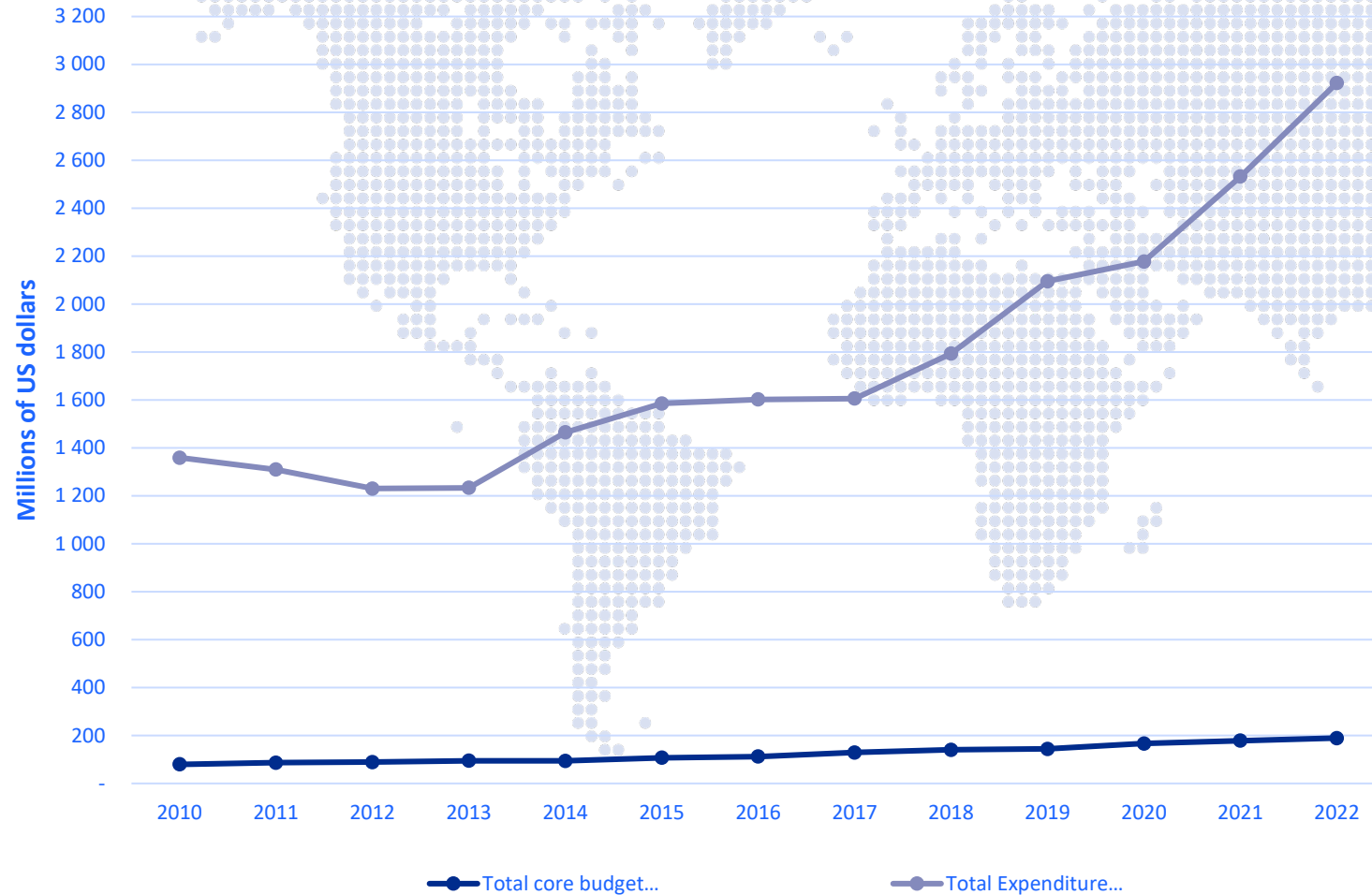
Department of Financial and Administrative
Management

PROGRAMME AND BUDGET FOR 2024 - C/114/6*

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GROWTH OF THE OPERATIONAL EXPENDITURE COMPARED WITH THE CORE STRUCTURE 2010-2022



Year	Total core budget (in USD)	Total Expenditure (in USD)	%
2010	79 998 000	1 359 406 000	6%
2011	87 027 000	1 309 710 000	7%
2012	89 640 000	1 230 644 000	7%
2013	94 997 000	1 233 952 000	8%
2014	94 436 000	1 465 071 000	6%
2015	107 671 000	1 585 200 000	7%
2016	112 984 000	1 602 307 000	7%
2017	129 874 000	1 606 412 000	8%
2018	140 824 000	1 793 535 000	8%
2019	144 489 000	2 095 494 000	7%
2020	166 931 000	2 177 681 000	8%
2021	179 124 000	2 532 035 000	7%
2022	189 469 000	2 922 822 000	6%

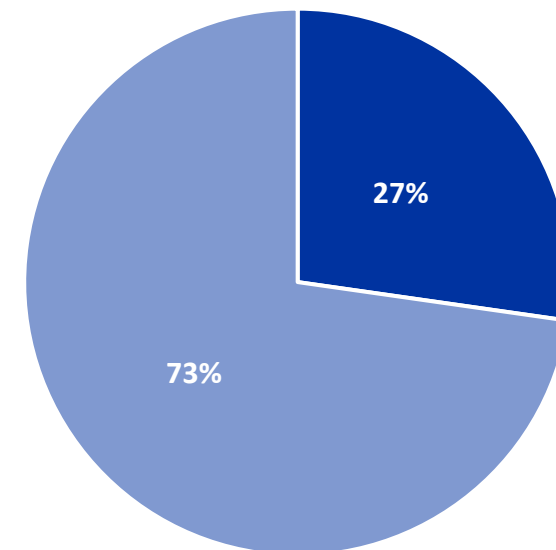
PROGRAMME AND BUDGET FOR 2024 KEY DECISIONS

- Administrative Part of the Budget: CHF 77.1 million increase of CHF 11.7 million in line with BR decisions.
- Operational Part of the Budget: USD 1.839 billion, which is USD 574 million higher compared to budget of USD 1.265 billion at same time last year.
- Projected OSI: USD 210 million which is USD 35.1 million higher compared to 2023 budget of USD 174.9 million.

TOTAL FUNDING OF CORE BUDGET

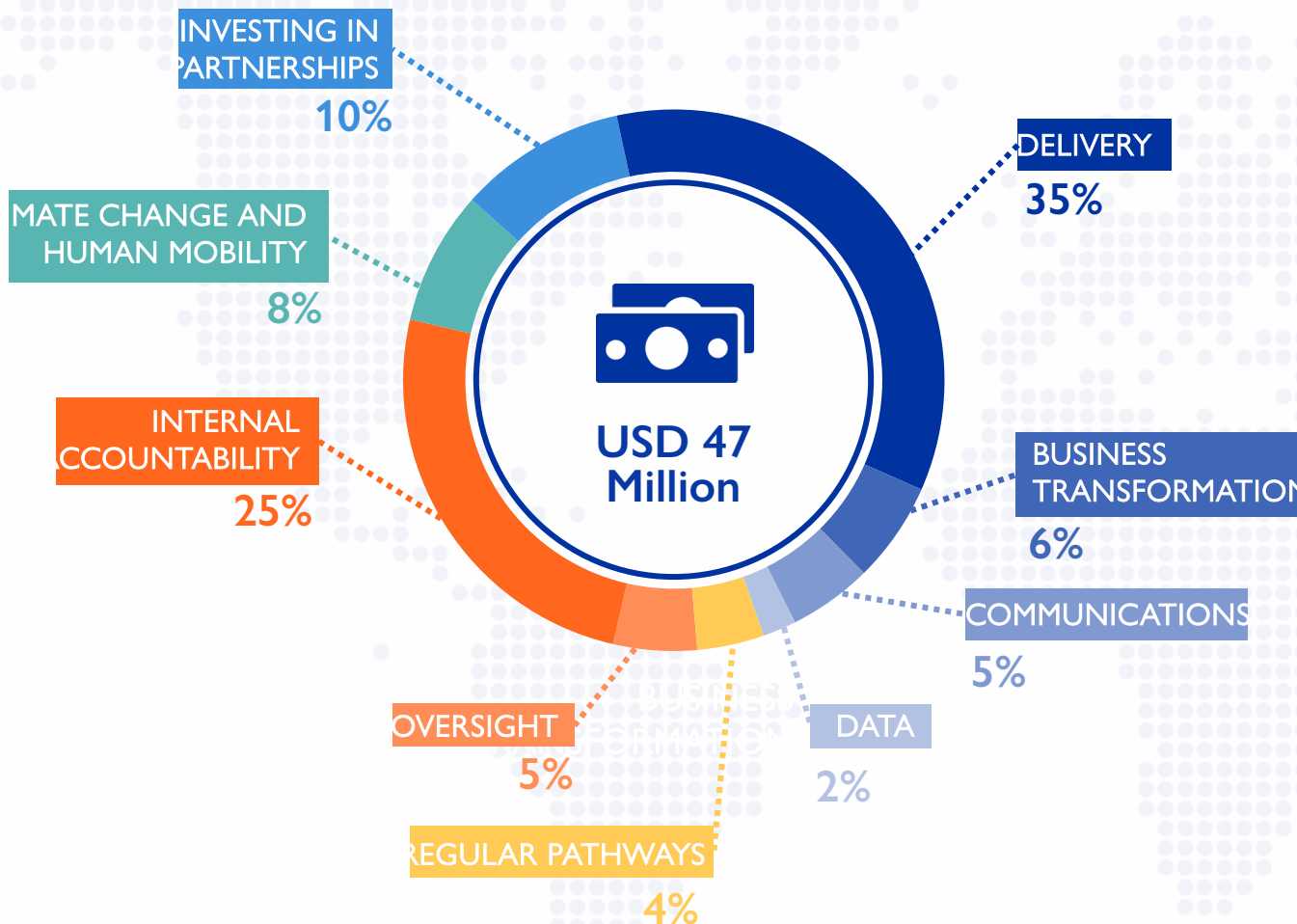
Staff and non-staff items covered by the Administrative Part of the Budget and Operational Support Income							
	2023		2024				
	Staff count	Grand total (USD)	Staff count	Total (USD)		Grand total (USD)	% Total
		Admin and OSI		Admin	OSI		
Headquarters	327	70 949 300	431	33 229 400	58 741 000	91 970 400	32%
Administrative centres	326	19 361 400	376	2 521 400	17 872 800	20 394 200	7%
Field	353	68 773 900	481	26 170 300	63 901 800	90 072 100	31%
Other staff benefits		7 135 700		1 520 400	5 615 300	7 135 700	3%
TOTAL STAFF COSTS	1 006	166 220 300	1 288	63 441 500	146 130 900	209 572 400	73%
TOTAL OTHER COSTS		60 365 900		15 245 100	48 869 100	64 114 200	22%
TOTAL STAFF AND OTHER COSTS		226 586 200		78 686 600	195 000 000	273 686 600	95%
TOTAL IOM DEVELOPMENT FUND		15 000 000			15 000 000	15 000 000	5%
GRAND TOTAL	1 006	241 586 200	1 288	78 686 700	210 000 000	288 686 700	100%
Increase 2023-2024						47 101 000	
Admin						12 001 000	
OSI						35 100 000	

2024 Budget



■ Admin - USD79m ■ OSI-USD210m

STRATEGIC ALLOCATION – TOTAL CORE BUDGET (ADMIN/OSI)



Key Priorities	Cost
Delivery	16 377 943
Internal Accountability	11 847 633
Investing in Partnerships	4 495 590
Climate Change and Human Mobility	3 865 741
Business Transformation	2 934 000
Communications	2 375 969
Oversight	2 219 708
Regular Pathways	2 098 008
Data	886 408
Grand Total	47 101 000

TOTAL FUNDING OF CORE BUDGET



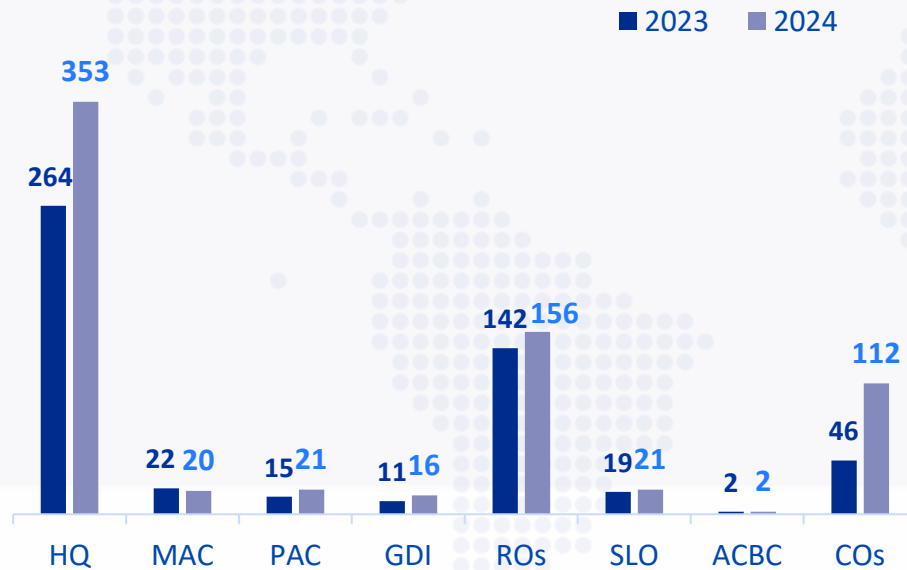
USD 288.7 million which is USD 47.1 million higher compared to 2023 budget of USD 241.6 million



Total 2024 is 1,288 (701PS and 587GS) compared to 2023 is 1,006 (521PS and 485GS)

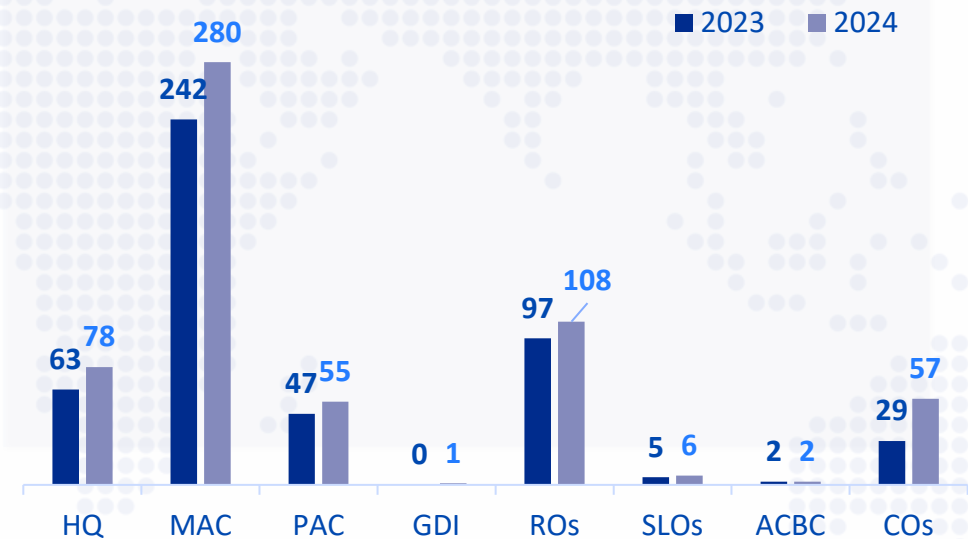
STAFFING LEVELS COMPARISON

P STAFF

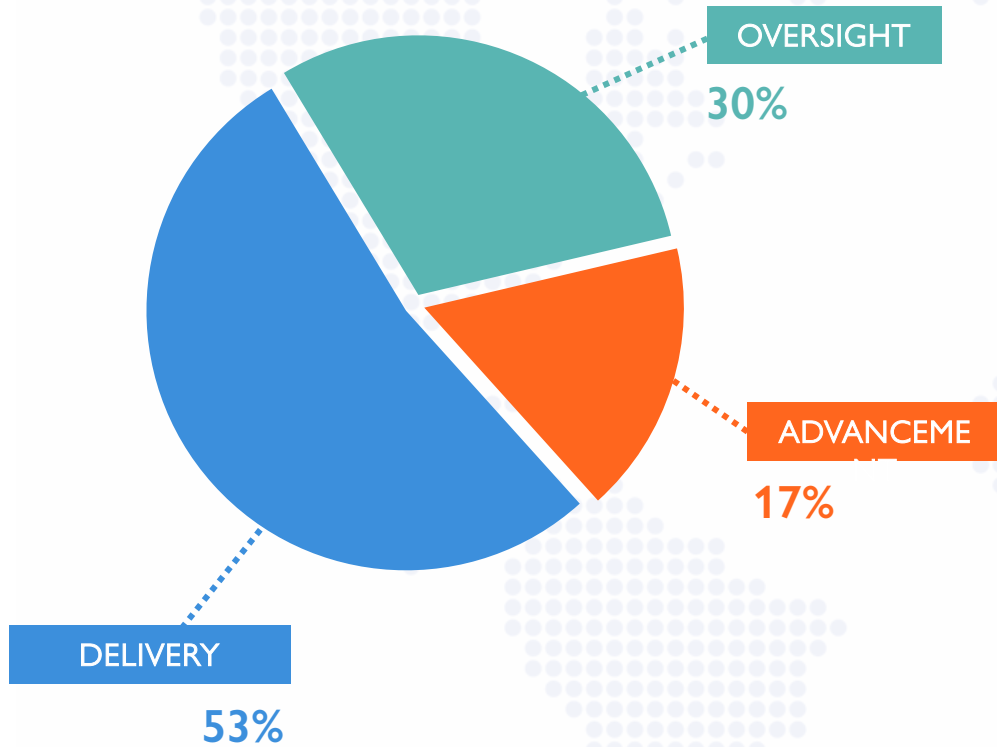


STAFFING LEVELS COMPARISON





GS STAFF



STRENGTHENED ORGANIZATIONAL STRUCTURE: BUDGET REFORM-ADMINISTRATIVE BUDGET



Criteria for second year increase of USD 12 million

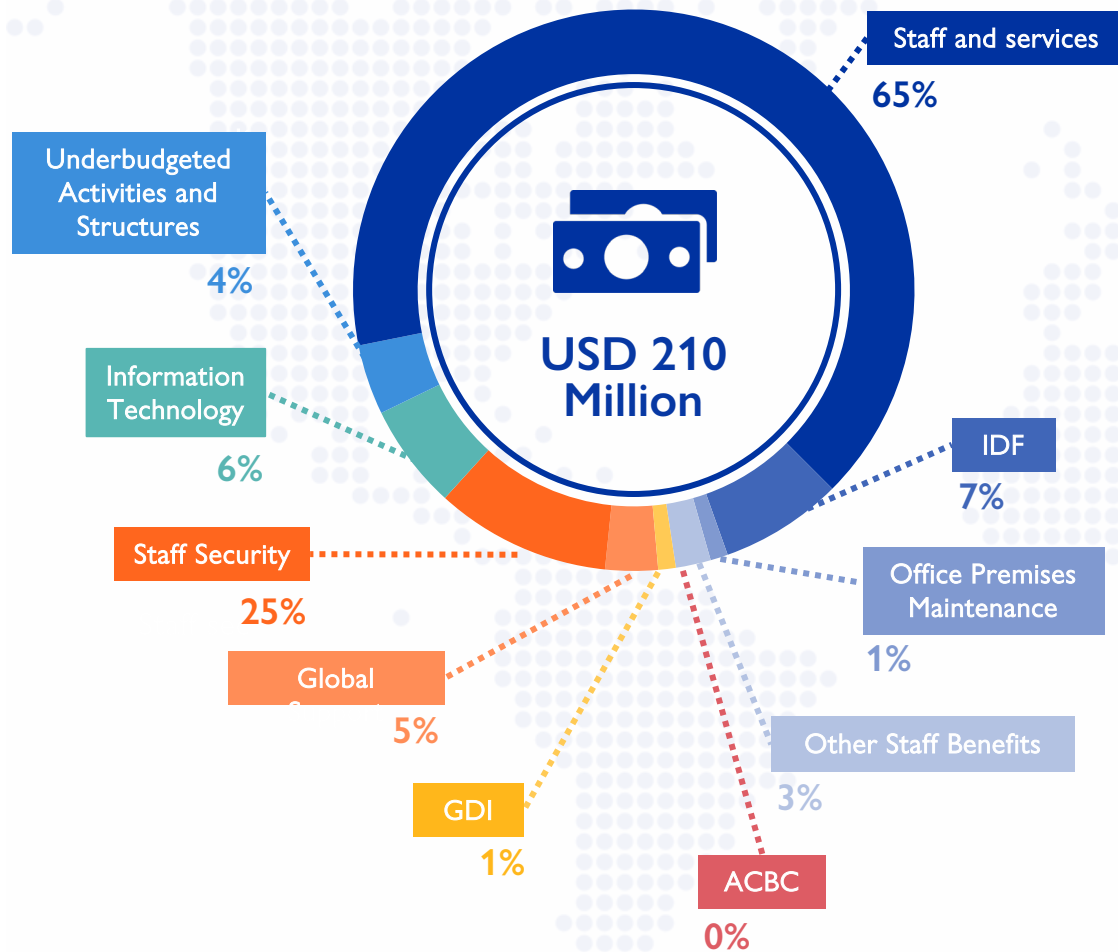
-  Prioritization for Chief of Mission and RMO
-  Proportionate distribution following the three areas of Delivery, Oversight and Advancement
-  50% funding provided for the remaining listed Country Offices
-  Strengthening HQ/RO oversight and advancement structures



Total Admin budget: CHF 77.1 million

Part II – OPERATIONS

APPLICATION OF OPERATIONAL SUPPORT INCOME



Application	2 024
PROJECT RELATED OVERHEAD INCOME	
Staff and services	137 012 900
African Capacity Building Centre on Migration Management	621 700
Global Data Institute (Global Migration Data Analysis Centre and Displacement Tracking Matrix)	3 011 000
Global activity/support	5 204 000
Information Technology	13 387 600
Staff security	21 047 500
Unbudgeted Activities and Structures	8 000 000
Maintenance of Office Premises	1 100 000
Other Staff Benefits	5 615 300
IOM Development Fund	15 000 000
Total	210 000 000

Overhead rate	2024 Total budget in millions of USD	% of total 2024 Budget	2024 Staff and office costs out of the total budget in millions of USD	2024 Overhead in millions of USD
12% on staff/office costs	494.2	26.9%	246.2	29.5
5% on total costs	117.8	6.4%	73.2	5.6
7% on total costs	1,013.2	55.1%	359.6	65.3
0 to 4%	213.7	11.6%	51.2	3.4
TOTAL	1,838.9	100%	730.2	103.8
Difference needed to bring overhead income to the projected level in 2024				74.2
TOTAL	1,838.9	100%	730.2	178.0

Project-related overhead summary

USD 74.2 million must be generated from additional project funding over the course of 2024 in order to realize the projected overhead income of USD 178 million. The overhead funding of USD 103.8 million is derived from projects to be implemented in 2024 with confirmed funding.

OPERATIONAL SUPPORT INCOME (OSI)

Year	Budget	Actuals Income generated
2021	128 000 000	140 041 486
2022	142 000 000	173 321 719
2023 (Sept)	174 900 000	181 592 237
2024 (Budget)	210 000 000	
General overhead	178 000 000	
Unearmarked contribution	10 000 000	
Interest Income	22 000 000	



Part II – OPERATIONS

GENERAL INFORMATION AND FINANCING

- Budget is based on confirmed funding earmarked for specific projects.
- The Operational Part of the Budget for 2024 is estimated at USD 1.8 billion (2023: USD 1.3 billion). There is an overall increase of 38% as compared to 2023.
- Operations: funded by voluntary contributions – list of donors on Pages 88-90.
- The OH rate is 7% on total costs of projects.
- Collection of UN 1% Levy not reflected in IOM's budget.

Part II – OPERATIONS

GENERAL INFORMATION AND FINANCING

In line with revised definition of core structure, the following missions have received core funding

Americas (21)

Argentina – Belize – Barbados-
Bolivia-Brazil – Canada – Chile
Colombia - Costa Rica
Dominican Republic – Ecuador
El Salvador – Guatemala- Haiti-
Mexico – Nicaragua – Panama
Paraguay – Peru – USA
Venezuela (Br)

Africa (30)

Angola – Burkina Faso-Burundi-Cameroon –Chad-Central African
Republic-DRC - Côte D'Ivoire – Djibouti-Eritrea –Ethiopia-Ghana –
Guinea-Kenya –Mali-Malawi-Mauritania-Mauritius–Mozambique-Niger-
Nigeria – Rwanda-Somalia-Senegal-South Africa-South Sudan-
Tanzania-Uganda-Zambia-Zimbabwe

MENA (13)

Algeria - Bahrain – Egypt –
Iraq - Jordan - Kuwait-
Lebanon-Libya - Morocco –
Qatar-Sudan-Tunisia -
Yemen

Europe & Central Asia (31)

Austria - Belarus - Belgium - Bosnia
& Herzegovina - Bulgaria - Croatia
Cyprus - Czechia - Denmark
France - Georgia - Germany
Greece - Hungary - Ireland - Italy
Kazakhstan - Moldova - Netherlands
Norway - Poland – Portugal-
Romania - Russian Federation
Slovakia - Slovenia - Spain -
Switzerland - Türkiye – Ukraine –
United Kingdom

Asia and Pacific (21)

Afghanistan – Australia –
Bangladesh-Cambodia-Fiji –
Micronesia – India – Indonesia - Iran
(Islamic Rep) – Korea Republic of-
Lao PDR Malaysia – Myanmar-
Nepal-Pakistan –Papua New Guinea-
Philippines -Sri Lanka – Thailand –
Timor Leste- Viet Nam

OVERALL 2024 SUMMARY

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

	Chapter Name	Africa	Middle East	Latin America	North America	Asia and Oceania	Europe	Global Support/ Services	Total 2024	Total 2023
		USD	USD	USD	USD	USD	USD	USD	USD	USD
I.	Movement, Emergency and Post-crisis Programming	295 066 700	177 052 400	142 730 300	3 925 600	196 304 700	166 803 600	23 909 900	1 005 793 200	720 513 000
II.	Migration Health	121 971 900	50 002 000	6 788 100		59 655 000	19 370 000	18 499 100	276 286 100	225 058 300
III.	Migration and Sustainable Development	10 785 400	13 600	11 596 500		15 901 400	1 955 700	56 200	40 308 800	38 953 500
IV.	Regulating Migration	144 248 600	5 115 300	34 627 400		30 076 600	110 909 900	7 434 100	332 411 900	194 446 400
V.	Facilitating Migration	17 007 500	6 079 200	26 208 200	1 194 700	17 190 100	26 078 400	11 035 300	104 793 400	57 334 900
VI.	Migration Policy, Research and Communications	3 950 300		276 100		2 185 300	1 887 200	4 938 500	13 237 400	4 962 600
VII.	Land, Property and Reparation Programmes		199 300	18 666 900					18 866 200	206 500
VIII.	General Programme Support		732 800				55 000	46 395 200	47 183 000	23 491 800
	Total: 2024	593 030 400	239 194 600	240 893 500	5 120 300	321 313 100	327 059 800	112 268 300	1 838 880 000	
	Total 2023 Original	351 169 600	169 440 800	99 784 600	4 727 300	287 458 900	241 847 100	110 538 700		1 264 967 000

OPERATIONAL PART OF THE BUDGET

- ANNEX I – TRENDS IN CORE STRUCTURE FUNDING
- ANNEX II – FUNDS IN SPECIAL ACCOUNTS
 - Migration Emergency Funding Mechanism
 - Rapid Response Transportation Fund
 - IOM Inheritance Fund
 - Refugee Loan Fund
 - Sasakawa Endowment Fund
 - Spühler Welfare Fund
- ANNEX III – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME & BUDGET
- ANNEX IV – OPERATIONAL PART OF THE BUDGET – STAFFING LEVELS/STAFF & OFFICE COSTS
- ANNEX V – MOVEMENT ESTIMATES



THANK YOU